

Reporting Period: July 2014 - June 2015 (Data as of Sep 17, 2015)

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 135 | 123 | 10% |
| | Admits | 56 | 47 | 19% ▲ |
| | Discharges | 44 | 51 | -14% ▼ |
| | Service Hours | 1,851 | 1,480 | 25% ▲ |
| | Bed Days | 9,675 | 9,861 | -2% |

▲ > 10% Over 1 Yr Ago ▼ > 10% Under 1Yr Ago

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|----------------------|----|-------|
| Mental Health | Residential Services | 70 | 49.3% |
| | Case Management | 34 | 23.9% |
| Addiction | Residential Services | 29 | 20.4% |
| Forensic MH | Crisis Services | 9 | 6.3% |

Consumer Satisfaction Survey

(Based on 68 FY14 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Overall | | 85% | 80% | 91% |
| ✓ Participation in Treatment | | 85% | 80% | 92% |
| ✓ Quality and Appropriateness | | 85% | 80% | 93% |
| ✓ Access | | 84% | 80% | 88% |
| ✓ General Satisfaction | | 82% | 80% | 92% |
| ✓ Respect | | 82% | 80% | 91% |
| ● Outcome | | 72% | 80% | 83% |
| ● Recovery | | 71% | 80% | 79% |

Satisfied % | Goal % 0-80% 80-100% Goal Met Under Goal

Client Demographics

| Age | # | % | State Avg |
|-------|----|-----|-----------|
| 18-25 | 7 | 5% | 16% ▼ |
| 26-34 | 14 | 10% | 24% ▼ |
| 35-44 | 16 | 12% | 19% |
| 45-54 | 48 | 36% | 23% ▲ |
| 55-64 | 43 | 32% | 14% ▲ |
| 65+ | 7 | 5% | 4% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic | 116 | 86% | 75% ▲ |
| Hisp-Puerto Rican | 14 | 10% | 12% |
| Hispanic-Other | 4 | 3% | 6% |
| Hispanic-Cuban | 1 | 1% | 0% |
| Hispanic-Mexican | | | 1% |
| Unknown | | | 6% |

| Gender | # | % | State Avg |
|--------|----|-----|-----------|
| Male | 83 | 61% | 60% |
| Female | 52 | 39% | 40% |

| Race | # | % | State Avg |
|---------------------------------|----|-----|-----------|
| White/Caucasian | 75 | 56% | 66% |
| Black/African American | 52 | 39% | 17% ▲ |
| Other | 3 | 2% | 13% ▼ |
| Am. Indian/Native Alaskan | 2 | 1% | 1% |
| Asian | 2 | 1% | 1% |
| Multiple Races | 1 | 1% | 1% |
| Hawaiian/Other Pacific Islander | | | 0% |
| Unknown | | | 3% |

Unique Clients | State Avg > 10% Over State Avg > 10% Under State Avg

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 16 | 15 | 7% |
| Admits | 2 | 1 | 100% ▲ |
| Discharges | 2 | 1 | 100% ▲ |
| Service Hours | 137 | 140 | -2% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | <div><div></div></div> | 16 | 100% | 85% | 93% | 15% ▲ |

Service Utilization

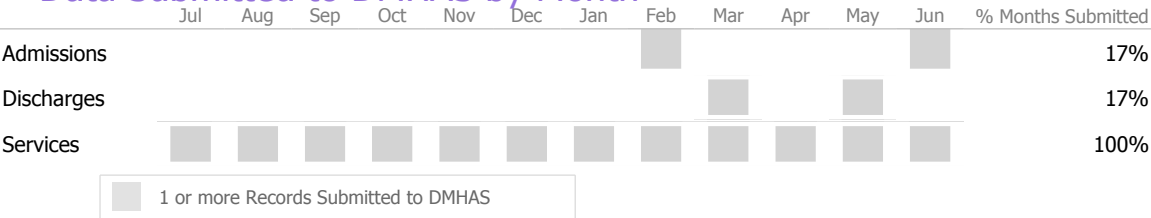
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 14 | 100% | 90% | 88% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|------------------------|-----------|
| ✓ Valid NOMS Data | <div><div></div></div> | 100% 99% |

| On-Time Periodic | Actual | State Avg |
|-------------------|------------------------|-----------|
| ✓ 6 Month Updates | <div><div></div></div> | 100% 71% |

Data Submitted to DMHAS by Month



* State Avg based on 54 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|----------------|--------|----------|------------|---|
| Unique Clients | 18 | 16 | 13% | ▲ |
| Admits | 3 | 1 | 200% | ▲ |
| Discharges | 2 | 1 | 100% | ▲ |
| Service Hours | 194 | 166 | 17% | ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | <div></div> | 18 | 100% | 85% | 93% | 15% ▲ |

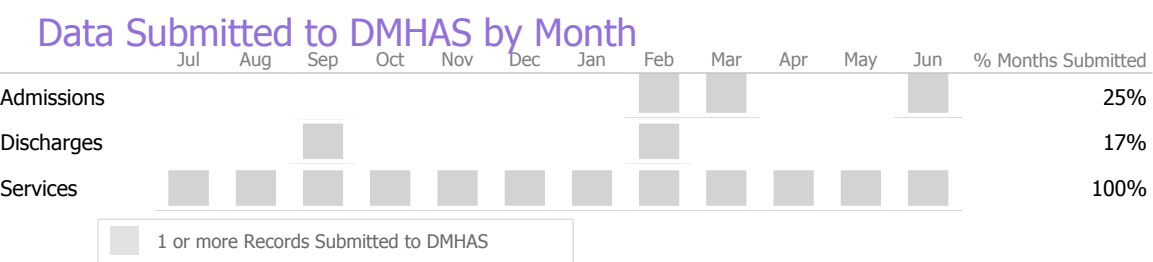
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div></div> | 16 | 100% | 90% | 88% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|------------------|-----------|
| ✓ Valid NOMS Data | <div></div> 100% | 99% |

| On-Time Periodic | Actual | State Avg |
|-------------------|------------------|-----------|
| ✓ 6 Month Updates | <div></div> 100% | 71% |



▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 54 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 22 | 22 | 0% |
| Admits | 14 | 10 | 40% ▲ |
| Discharges | 12 | 14 | -14% ▼ |
| Bed Days | 3,873 | 3,974 | -3% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 100% | 97% |

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 39% | 64% |
| SA Screen Complete | 22% | 63% |

| Diagnosis | Actual | State Avg |
|------------------------|--------|-----------|
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 97% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 5 | 42% | 60% | 71% | -18% ▼ |
| Follow-up within 30 Days of Discharge | | 5 | 100% | 90% | 79% | 10% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 18 | 78% | 60% | 83% | 18% ▲ |
| Stable Living Situation | | 22 | 96% | 95% | 96% | 1% |
| Employed | | 3 | 13% | 25% | 9% | -12% ▼ |
| Improved/Maintained Axis V GAF Score | | 15 | 88% | 95% | 72% | -7% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 13 | 304 days | 0.2 | 82% | 90% | 92% | -8% |

■ < 90%
 ■ 90-110%
 ■ >110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 67% |
| Discharges | | | | | | | | | | | | | 58% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual
 | Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 72 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 9 | 10 | -10% |
| Admits | 8 | 9 | -11% ▼ |
| Discharges | 6 | 10 | -40% ▼ |
| Bed Days | 755 | 838 | -10% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|------------------------|--------|----------|--------|-----------|----------------|
| ✓ No Re-admit within 30 Days of Discharge | <div><div></div></div> | 6 | 100% | 85% | 97% | 15% ▲ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Follow-up within 30 Days of Discharge | <div><div></div></div> | 3 | 100% | 90% | 89% | 10% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|---|------------------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | <div><div></div></div> | 3 | 131 days | 0.2 | 69% | 90% | 104% | -21% ▼ |
| <div><div>< 90%</div><div>90-110%</div><div>>110%</div></div> | | | | | | | | |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|--|-------------|-------------|-----|-----|-----|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | | | | | <div></div> | <div></div> | <div></div> | | | <div></div> | <div></div> | 50% |
| Discharges | | <div></div> | | | | | <div></div> | <div></div> | <div></div> | <div></div> | | <div></div> | 50% |
| <div><div>1 or more Records Submitted to DMHAS</div></div> | | | | | | | | | | | | | |

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 4 Active Respite Bed Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 48 | 44 | 9% |
| Admits | 14 | 11 | 27% ▲ |
| Discharges | 7 | 11 | -36% ▼ |
| Service Hours | 1,520 | 1,174 | 29% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 97% | 94% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 94% | 94% |
| ✓ SA Screen Complete | 94% | 94% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 98% |
| ✓ Valid Axis V GAF Score | 100% | 97% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 1 | 14% | 50% | 65% | -36% ▼ |

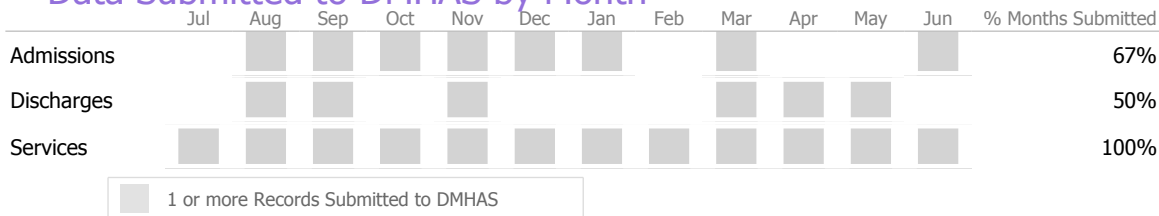
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 46 | 96% | 60% | 88% | 36% ▲ |
| ✓ Stable Living Situation | | 47 | 98% | 85% | 94% | 13% ▲ |
| ● Employed | | 8 | 17% | 25% | 12% | -8% |
| ● Improved/Maintained Axis V GAF Score | | 36 | 80% | 95% | 72% | -15% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 40 | 98% | 90% | 98% | 8% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 51 Active Residential Support Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 29 | 28 | 4% |
| Admits | 15 | 15 | 0% |
| Discharges | 15 | 14 | 7% |
| Bed Days | 5,047 | 5,049 | 0% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 100% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 76% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 8 | 53% | 85% | 33% | -32% |
| Follow-up within 30 Days of Discharge | <div><div></div></div> | 4 | 50% | 90% | 29% | -40% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Self Help | <div><div></div></div> | 18 | 60% | 60% | 54% | 0% |
| Abstinence/Reduced Drug Use | <div><div></div></div> | 0 | 0% | 70% | 0% | -70% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|------------------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div><div></div></div> | 15 | 471 days | 0.2 | 92% | 90% | 95% | 2% |

< 90%

90-110%

>110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 92% |
| Discharges | | | | | | | | | | | | | 58% |

1 or more Records Submitted to DMHAS

> 10% Over

< 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 4 Active AIDS Residential Programs